	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
drug	are of the pu g outlets enga	blic by effective aged in the man	sibilities include p control and regula ufacture, producti be used in the di	ation of the pr on, sales, and	actice of pharma d distribution of c	acy and of the reg Irugs, medication	gistration of s, devices,
FY 2004 Origina	al Appropri	ation					
3.00 FY 2004	Original App	ropriation: HB 4	59				
Dedicated	10.50	505,100	263,200	21,500	0	0	789,800
Total	10.50	505,100	263,200	21,500	0	0	789,800
FY 2004 Total A	opropriatio	on					
Dedicated	10.50	505,100	263,200	21,500	0	0	789,800
Total	10.50	505,100	263,200	21,500	0	0	789,800
FY 2004 Estima	ted Expend	ditures					
Dedicated	10.50	505,100	263,200	21,500	0	0	789,800
Total	10.50	505,100	263,200	21,500	0	0	789,800
Base Adjustme	nts						
			ansfers spending				
to cover reduce to Dedicated	an existing s heir Operatin 0.00	hortfall. The Bo g Expenditures. 10,000	ard of Pharmacy (10,000)				contract and
to cover reduce to Dedicated <b>Total</b>	an existing s heir Operatin 0.00 0.00	hortfall. The Bo g Expenditures. 10,000 10,000	ard of Pharmacy	has been able	e to eliminate an	outside vendor o	contract and
to cover reduce to Dedicated Total  8.41 Remova	an existing s heir Operatin 0.00 0.00 I of One-Time	hortfall. The Bo g Expenditures. 10,000 10,000 e Expenditures	(10,000) (10,000)	has been able 0 0	e to eliminate an	outside vendor o	contract and
to cover reduce to Dedicated <b>Total</b>	an existing s heir Operatin 0.00 0.00	hortfall. The Bo g Expenditures. 10,000 10,000	ard of Pharmacy (10,000)	has been able	e to eliminate an	outside vendor o	(41,500
to cover reduce to Dedicated Total  8.41 Remova Dedicated Total	an existing s heir Operatin 0.00 0.00 I of One-Time	hortfall. The Bo g Expenditures.  10,000 10,000 e Expenditures  0	(10,000) (10,000) (20,000)	0 0 (21,500)	e to eliminate an  0  0	outside vendor o	(41,500
to cover reduce to Dedicated Total  8.41 Remova Dedicated Total	an existing s heir Operatin 0.00 0.00 I of One-Time 0.00 0.00	hortfall. The Bo g Expenditures.  10,000 10,000 e Expenditures  0	(10,000) (10,000) (20,000) (20,000)	0 0 (21,500) (21,500)	e to eliminate an	outside vendor o	(41,500)
to cover reduce to Dedicated Total  8.41 Remova Dedicated Total  FY 2005 Base	an existing s heir Operatin 0.00 0.00 I of One-Time	hortfall. The Bo g Expenditures.  10,000 10,000 e Expenditures 0 0	(10,000) (10,000) (20,000)	0 0 (21,500)	e to eliminate an  0  0	outside vendor o	(41,500 (41,500 (48,300
to cover reduce to Dedicated Total  8.41 Remova Dedicated Total  FY 2005 Base Dedicated	an existing s heir Operatin  0.00  0.00  I of One-Time  0.00  0.00  10.50  10.50	hortfall. The Bo g Expenditures.  10,000 10,000 e Expenditures  0 0 515,100	(10,000) (10,000) (20,000) (20,000) (233,200	0 0 (21,500) (21,500)	0 0 0 0	outside vendor o	
to cover reduce to Dedicated Total  8.41 Remova Dedicated Total  FY 2005 Base Dedicated Total  Program Mainted 10.11 Change	an existing s heir Operatin  0.00  0.00  I of One-Time  0.00  10.50  10.50  enance  in Benefit Co	hortfall. The Bo g Expenditures.  10,000 10,000 e Expenditures  0 0 515,100 515,100	(10,000) (10,000) (20,000) (20,000) (233,200 233,200 benefit costs refle	0 0 (21,500) (21,500)	0 0 0 0	outside vendor o	(41,500 (41,500 748,300
to cover reduce to Dedicated Total  8.41 Remova Dedicated Total  FY 2005 Base Dedicated Total  Program Mainted 10.11 Change	an existing s heir Operatin  0.00  0.00  I of One-Time  0.00  10.50  10.50  enance  in Benefit Co	hortfall. The Bo g Expenditures.  10,000 10,000 e Expenditures  0 0 515,100 515,100 ests: Changes in	(10,000) (10,000) (20,000) (20,000) (233,200 233,200 benefit costs refle	0 0 (21,500) (21,500)	0 0 0 0	outside vendor o	(41,500) (41,500) 748,300 748,300
to cover reduce to Dedicated Total  8.41 Remova Dedicated Total  FY 2005 Base Dedicated Total  Program Mainted 10.11 Change insurance	an existing s heir Operatin  0.00  0.00  I of One-Time  0.00  10.50  10.50  enance in Benefit Core and employees	hortfall. The Bo g Expenditures.  10,000 10,000 e Expenditures  0 0 515,100 515,100 ests: Changes in yer retirement co	(10,000) (10,000) (20,000) (20,000) (20,000) 233,200 233,200 benefit costs reflectoributions.	0 0 (21,500) (21,500)	0 0 0 0	outside vendor of the second o	(41,500) (41,500) 748,300 748,300 mployment
to cover reduce to Dedicated Total  8.41 Removal Dedicated Total  FY 2005 Base Dedicated Total  Program Mainted  10.11 Change insurance Dedicated Total	an existing s heir Operatin  0.00  0.00  I of One-Time  0.00  10.50  10.50  enance in Benefit Core and employ 0.00  0.00  0.00	hortfall. The Bo g Expenditures.  10,000 10,000 e Expenditures  0 0 515,100 515,100 ests: Changes in yer retirement co 12,100 12,100	(10,000) (10,000) (20,000) (20,000) (20,000) 233,200 233,200 benefit costs reflectority to the costs of the c	0 0 (21,500) (21,500) 0 ect the increa	e to eliminate an  0 0 0 0 seed cost of healt 0 0	outside vendor of the second o	(41,500) (41,500) 748,300 748,300 mployment
to cover reduce to Dedicated Total  8.41 Remova Dedicated Total  FY 2005 Base Dedicated Total  Program Mainte  10.11 Change insurance Dedicated Total	an existing s heir Operatin  0.00  0.00  I of One-Time  0.00  10.50  10.50  enance in Benefit Core and employ 0.00  0.00  0.00	hortfall. The Bo g Expenditures.  10,000 10,000 e Expenditures  0 0 515,100 515,100 ests: Changes in yer retirement co 12,100 12,100	(10,000) (10,000) (20,000) (20,000) (20,000) 233,200 233,200 benefit costs reflectoritibutions.  0 0	0 0 (21,500) (21,500) 0 ect the increa	e to eliminate an  0 0 0 0 0 seed cost of healt 0 0 0	outside vendor of the second o	(41,500) (41,500) 748,300 748,300 mployment 12,100 12,100
to cover reduce to Dedicated Total  8.41 Remova Dedicated Total  FY 2005 Base Dedicated Total  Program Mainted  10.11 Change insurance Dedicated Total  10.21 General	an existing sheir Operatin  0.00  0.00  I of One-Time 0.00  10.50  10.50  enance in Benefit Core and employ 0.00  0.00  Inflation: The	hortfall. The Bo g Expenditures.  10,000 10,000 e Expenditures  0 0 515,100 515,100 ests: Changes in yer retirement co 12,100 12,100	(10,000) (10,000) (20,000) (20,000) (20,000)  233,200 233,200 benefit costs reflection tributions.  0 0 mmends no increase	0 0 (21,500) (21,500) 0 ect the increa	e to eliminate an  0 0 0 0 seed cost of healt 0 0	outside vendor of the second o	748,300 748,300 mployment
to cover reduce to Dedicated Total  8.41 Remova Dedicated Total  FY 2005 Base Dedicated Total  Program Mainted  10.11 Change insurance Dedicated Total  10.21 General Dedicated Total	an existing sheir Operatin  0.00  0.00  I of One-Time 0.00  10.50  10.50  10.50  enance in Benefit Core and employ 0.00  0.00  Inflation: The 0.00  0.00	hortfall. The Bo g Expenditures.  10,000 10,000 e Expenditures  0 0 515,100 515,100 ests: Changes in yer retirement con 12,100 12,100 e Governor record 0 0	(10,000) (10,000) (20,000) (20,000) (20,000)  233,200 233,200 benefit costs reflection tributions.  0 0 mmends no increase	0 (21,500) (21,500) (21,500) ect the increa	e to eliminate an    0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(41,500 (41,500 (41,500 748,300 748,300 mployment
to cover reduce to Dedicated Total  8.41 Remova Dedicated Total  FY 2005 Base Dedicated Total  Program Mainted  10.11 Change insurance Dedicated Total  10.21 General Dedicated Total	an existing sheir Operatin  0.00  0.00  I of One-Time 0.00  10.50  10.50  10.50  enance in Benefit Core and employ 0.00  0.00  Inflation: The 0.00  0.00	hortfall. The Bo g Expenditures.  10,000 10,000 e Expenditures  0 0 515,100 515,100 ests: Changes in yer retirement con 12,100 12,100 e Governor record 0 0	(10,000) (10,000) (20,000) (20,000) (20,000)  233,200 233,200  benefit costs reflectority in the cost of the cost	0 (21,500) (21,500) (21,500) ect the increa	e to eliminate an    0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(41,500) (41,500) 748,300 748,300 mployment 12,100 12,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	y General Fee		Adjustments to co	ests of legal se	rvices provided b	by the Office of the	ne Attorney
Dedicated	0.00	0	5,900	0	0	0	5,900
Total	0.00	<u>0</u>	5,900	0	0	0	5,900
		djustments: The agency claims p	Office of Insuran atterns.	ce Manageme	ent reports adjust	ments to various	cost
Dedicated	0.00	0	(100)	0	0	0	(100
Total	0.00	0	(100)	0	0 0	0	(100
			ents to the costs ontroller are refle		accounting and st	atewide payroll p	processing
Dedicated	0.00	0	(1,200)	0	0	0	(1,200)
Total	0.00	0	(1,200)	0	0	0	(1,200)
the Sta	te Treasurer a	ments: Adjustm are reflected here				rant processing b	
Dedicated	0.00	0	(1,100) (1,100)	0	0	0	(1,100
Total		U	(1,100)	U	U	U	(1,100)
Total							
10.61 Change	e In Employee	djustment to the	The Governor repay line is recon		compensation in	crease of 2% to	be distributed
10.61 Change based of Dedicated	e In Employee on merit. No a 0.00	djustment to the 8,900	pay line is recon	nmended.	-		8,900
10.61 Change based	e In Employee on merit. No a	djustment to the	pay line is recon	nmended.	compensation in 0		
10.61 Change based of Dedicated Total  10.62 Group a	e In Employee on merit. No a 0.00 0.00 and Temporar	djustment to the 8,900 8,900 y: The Governo	pay line is recon	nmended. $\frac{0}{0}$ compensation	0 0	0 0	8,900 8,900
10.61 Change based of Dedicated Total  10.62 Group a	e In Employee on merit. No a 0.00 0.00 and Temporar	djustment to the 8,900 8,900 y: The Governo	pay line is recon  0 0 r recommends a	nmended. $\frac{0}{0}$ compensation	0 0	0 0	8,900 8,900
10.61 Change based of Dedicated Total  10.62 Group a merit. N	e In Employee on merit. No a 0.00 0.00 and Temporar lo adjustment	djustment to the  8,900  8,900  y: The Governo to the pay line is	pay line is recon  0 0 r recommends a	nmended. $\frac{0}{0}$ compensation	0 0	0 0 to be distributed	8,900 <b>8,900</b> based on
10.61 Change based of Dedicated  Total  10.62 Group of merit. N  Dedicated	e In Employee on merit. No a 0.00 0.00 and Temporar lo adjustment 0.00 0.00	djustment to the  8,900  8,900  y: The Governo to the pay line is  400  400	pay line is recon  0 0 r recommends a	nmended. $\frac{0}{0}$ compensation	0 0	0 0 to be distributed	8,900 <b>8,900</b> based on
10.61 Change based of Dedicated Total  10.62 Group of merit. No Dedicated Total	e In Employee on merit. No a 0.00 0.00 and Temporar lo adjustment 0.00 0.00	djustment to the  8,900  8,900  y: The Governo to the pay line is  400  400	pay line is recon  0 0 r recommends a	nmended. $\frac{0}{0}$ compensation	0 0	0 0 to be distributed	8,900 <b>8,900</b> based on
10.61 Change based of Total  10.62 Group merit. N Dedicated Total	e In Employee on merit. No a 0.00 0.00 and Temporar lo adjustment 0.00 0.00 Maintenanc	djustment to the 8,900 8,900  y: The Governo to the pay line is 400 400	r recommends a s recommended.	nmended.  0 0 compensation 0 0	0 0 increase of 2%	to be distributed  0 0 0	8,900 8,900 based on 400 400
10.61 Change based of Total  10.62 Group merit. No Dedicated Total  Y 2005 Total Dedicated	e In Employee on merit. No a 0.00 0.00 and Temporar lo adjustment 0.00 0.00 Maintenanc 10.50 10.50	djustment to the 8,900 8,900  y: The Governo to the pay line is 400 400  e 536,500	r recommends a recommended.  0 0 r recommended.  0 0 236,700	nmended. 0 0 compensation0 0 16,700	0 0 increase of 2%	to be distributed  0 0 0 0 0	8,900 8,900 based on 400 400 789,900
10.61 Change based of Total  10.62 Group merit. No Dedicated Total  Y 2005 Total Dedicated Total  Program Enhance tracking and praised to the second praise to the second praise tracking and praise to the second praise tracking and praise tracking track	e In Employee on merit. No a   0.00  0.00  and Temporar lo adjustment  0.00  0.00  Maintenanc  10.50  10.50  ncements  Tracking Corg software to response to respo	djustment to the 8,900 8,900  y: The Governo to the pay line is 400 400  e 536,500  536,500  mputer Software eplace the existiano. The Board	r recommends a recommended.  0 0 r recommended.  0 0 236,700	nmended.  0 0 compensation  0 0 16,700  nit provides spat tracks licens	0 0 increase of 2% 0 0 0 0 opending authority ses for pharmace	to be distributed  0 0 0 to purchase never entical resellers,	8,900 8,900 based on  400 400 789,900 789,900 v license pharmacists,
10.61 Change based of Total  10.62 Group merit. No Dedicated Total  Y 2005 Total Dedicated Total  Program Enhance tracking and praised to the second praise to the second praise tracking and praise to the second praise tracking and praise tracking track	e In Employee on merit. No a   0.00  0.00  and Temporar lo adjustment  0.00  0.00  Maintenanc  10.50  10.50  ncements  Tracking Cord software to reactioners in Ida	djustment to the 8,900 8,900  y: The Governo to the pay line is 400 400  e 536,500  536,500  mputer Software eplace the existiano. The Board	r recommends a s recommended.  0 0 r recommended.  0 0 236,700 236,700 236,700 e: This decision using application the	nmended.  0 0 compensation  0 0 16,700  nit provides spat tracks licens	0 0 increase of 2% 0 0 0 0 opending authority ses for pharmace	to be distributed  0 0 0 to purchase never entical resellers,	8,900 8,900 based on  400 400 789,900 789,900 v license pharmacists,
10.61 Change based of Total  10.62 Group amerit. No Dedicated Total  Y 2005 Total Dedicated Total  Program Enhance tracking and pray received	e In Employee on merit. No a   0.00  0.00  and Temporar lo adjustment  0.00  0.00  Maintenanc  10.50  10.50  ncements  Tracking Core of software to rectioners in Ida s vendor supp	djustment to the  8,900 8,900  y: The Governor to the pay line is  400 400  e  536,500  mputer Software eplace the existing aho. The Board port.	pay line is recon  0 0 r recommends a s recommended.  0 0 236,700 236,700 e: This decision using application the of Pharmacy has	nmended.  0 0 compensation  0 16,700 16,700  nit provides spat tracks license outgrown its	0 0 increase of 2% 0 0 0 0 0 cending authority ses for pharmace existing licensing	to be distributed  0 0 0 0 0 0 0 0 0 0 program and no	8,900 8,900 based on  400 400 789,900 789,900 v license pharmacists, o longer
10.61 Change based of Total  10.62 Group amerit. No Dedicated Total  17 2005 Total Dedicated Total  Program Enhance tracking and pragraceive Dedicated Total  12.01 License tracking and pragraceive Dedicated Total  12.02 Property office s	e In Employee on merit. No a   0.00  0.00  and Temporar lo adjustment  0.00  0.00  Maintenanc  10.50  10.50  ncements  Tracking Cord software to rectioners in Ida s vendor suppont 0.00  0.00  y/Space Leas	djustment to the     8,900     8,900     9: The Governor to the pay line is    400     400     400     536,500     536,500     mputer Software eplace the existing aho. The Board port.    0	e pay line is reconduction  or recommends a serecommended.  or recommended.  236,700  236,700  236,700  e: This decision using application the of Pharmacy has 49,000	nmended.  0 0 compensation  0 16,700 16,700  nit provides spat tracks licens outgrown its  0 0 This decision of	o o o o o o o o o o o o o o o o o o o	to be distributed  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8,900 8,900 based on  400 400 789,900 789,900 v license pharmacists, o longer 49,000 49,000 or additional
10.61 Change based of Total  10.62 Group amerit. No Dedicated Total  17 2005 Total Dedicated Total  Program Enhance tracking and pragraceive Dedicated Total  12.01 License tracking and pragraceive Dedicated Total  12.02 Property office s	e In Employee on merit. No a 0.00 0.00 and Temporar lo adjustment 0.00 0.00 Maintenanc 10.50 10.50 rements Tracking Corp software to rectioners in Idas vendor supp 0.00 0.00 y/Space Leas pace since Ph	djustment to the     8,900     8,900     9: The Governor to the pay line is    400     400     400     536,500     536,500     mputer Software eplace the existing aho. The Board port.    0	pay line is recon  o  o  recommends a serecommended.  o  236,700  236,700  236,700  c: This decision using application the of Pharmacy has  49,000  49,000  recommended:	nmended.  0 0 compensation  0 16,700 16,700  nit provides spat tracks licens outgrown its  0 0 This decision of	o o o o o o o o o o o o o o o o o o o	to be distributed  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8,900 8,900 based on  400 400 789,900 789,900 v license pharmacists, o longer 49,000 49,000 or additional

Total   Personnel   Personnel   Costs   Expenditures   Capital   Trustee/ Ben   Payments   Lump Sum   Total   Gov Rec								
some of the workload of the existing investigator (of which there is only one to cover the entire state) and the drug tracking assistant.  Dedicated 1.00 50,000 0 0 0 0 0 50,000  Total 1.00 50,000 0 0 0 0 0 50,000  12.04 Increase Compliance Officer to Full-Time: Not recommended: This decision unit changes a compliance officer's part-time status to full-time. This change would be more cost effective in that it would reduce the impact on Operating Expenditures associated with travel.  Dedicated 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		FTP					Lump Sum	
Total   1.00   50,000   0   0   0   0   50,000	some of	f the workload						
12.04 Increase Compliance Officer to Full-Time: Not recommended: This decision unit changes a compliance officer's part-time status to full-time. This change would be more cost effective in that it would reduce the impact on Operating Expenditures associated with travel.  Dedicated 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Dedicated	1.00	50,000	0	0	0	0	50,000
part-time status to full-time. This change would be more cost effective in that it would reduce the impact on Operating Expenditures associated with travel.  Dedicated 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Total	1.00	50,000	0	0	0	0	50,000
Total 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	part-tim	e status to ful	l-time. This char	nge would be mo				
12.05 Additional Vehicle: This decision unit provides spending authority for a vehicle for the compliance officer responsible for monitoring and oversight in the North Idaho region. This vehicle is necessary because of the amount of travel involved with inspections and because private vehicles have been used by the compliance officer in this region, resulting in high costs associated with mileage reimursement.  Dedicated 0.00 0 0 16,700 0 0 0 16,700  Total 0.00 0 0 16,700  12.06 Merit Increases for Permanent Employees: Not recommended: This decision unit provides spending authority to cover the costs of a 3 percent merit increase for Pharmacy employees in permanent positions who, for the last three years, have not received monetary acknowledgement for exemplary performance.  Dedicated 0.00 0 0 0 0 0 0 0 0 0 0 0  Total 0.00 0 0 0 0 0 0 0 0  12.07 Merit Increase for Group Employees: Not recommended: This decision unit provides spending authority for 3 percent merit increases for those Pharmacy employees in group positions who, for the past three years, have not received monetary acknowledgement for exemplary performance.  Dedicated 0.00 0 0 0 0 0 0 0 0 0 0  Total 0.00 0 0 0 0 0 0 0 0 0 0 0  Total 0.00 0 0 0 0 0 0 0 0 0 0 0  Total 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0  Total 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Dedicated	0.00	0	0	0	0	0	0
responsible for monitoring and oversight in the North Idaho region. This vehicle is necessary because of the amount of travel involved with inspections and because private vehicles have been used by the compliance officer in this region, resulting in high costs associated with mileage reimursement.  Dedicated 0.00 0 0 16,700 0 0 0 16,700  Total 0.00 0 0 16,700 0 0 0 16,700  12.06 Merit Increases for Permanent Employees: Not recommended: This decision unit provides spending authority to cover the costs of a 3 percent merit increase for Pharmacy employees in permanent positions who, for the last three years, have not received monetary acknowledgement for exemplary performance.  Dedicated 0.00 0 0 0 0 0 0 0 0 0 0  Total 0.00 0 0 0 0 0 0 0 0  12.07 Merit Increase for Group Employees: Not recommended: This decision unit provides spending authority for 3 percent merit increases for those Pharmacy employees in group positions who, for the past three years, have not received monetary acknowledgement for exemplary performance.  Dedicated 0.00 0 0 0 0 0 0 0 0 0  Total 0.00 0 0 0 0 0 0 0 0 0  Total 0.00 0 0 0 0 0 0 0 0 0 0  Total 0.00 0 0 0 0 0 0 0 0 0 0 0  Dedicated 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0  Total 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Total	0.00	0	0	0	0	0	0
12.06 Merit Increases for Permanent Employees: Not recommended: This decision unit provides spending authority to cover the costs of a 3 percent merit increase for Pharmacy employees in permanent positions who, for the last three years, have not received monetary acknowledgement for exemplary performance.  Dedicated 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	in this re	egion, resultin		ssociated with n	nileage reimurs 16,700		sed by the com	•
cover the costs of a 3 percent merit increase for Pharmacy employees in permanent positions who, for the last three years, have not received monetary acknowledgement for exemplary performance.  Dedicated 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Total	0.00	0	0	16,700	0	0	16,700
Total 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	cover th	e costs of a 3	percent merit in	crease for Phar	macy employe	es in permanent	positions who, f	
12.07 Merit Increase for Group Employees: Not recommended: This decision unit provides spending authority for 3 percent merit increases for those Pharmacy employees in group positions who, for the past three years, have not received monetary acknowledgement for exemplary performance.  Dedicated 0.00 0 0 0 0 0 0 0 0 0  Total 0.00 0 0 0 0 0 0  FY 2005 Gov's Recommendation  Dedicated 11.50 586,500 285,700 33,400 0 0 0 905,600	Dedicated	0.00	0	0	0	0	0	0
percent merit increases for those Pharmacy employees in group positions who, for the past three years, have not received monetary acknowledgement for exemplary performance.  Dedicated 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Total	0.00	0	0	0	0	0	0
Total         0.00         0         0         0         0         0           FY 2005 Gov's Recommendation           Dedicated         11.50         586,500         285,700         33,400         0         0         905,600	percent	merit increase	es for those Pha	rmacy employee	es in group pos			
FY 2005 Gov's Recommendation  Dedicated 11.50 586,500 285,700 33,400 0 0 905,600	Dedicated	0.00	0	0	0	0	0	0
Dedicated 11.50 586,500 285,700 33,400 0 0 905,600	Total	0.00	0	0	0	0	0	0
	FY 2005 Gov's	Recommen	dation					
Total 11.50 586,500 285,700 33,400 0 0 905,600	Dedicated	11.50	586,500	285,700	33,400	0	0	905,600
	Total	11.50	586,500	285,700	33,400	0	0	905,600